# **Monroe County Government** Fiscal Year 2005 Adopted Budget Business Center Organizational Chart **Key West Airport Executive Director** Positions = 19.00 **Key West Airport** Positions = 19.00

# Monroe County Government Fiscal Year 2005 Adopted Budget

# **Key West Airport**

# **Mission Statement**

Operate the airport in a safe, efficient and profitable manner.

## **Summary of Services Provided**

Provide and maintain a facility for air travel and associated/complementary businesses and services.

### **Major Variances**

- Operating expenditures have been adjusted to reflect the anticipated cost to the Key West Airport of the contract with the Sheriff's Department for security. Additional security costs may be funded through grants.
- Capital outlay expenditures have been adjusted to reflect available funds.

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2005 Variance
Personnel Expenditures	860,268	848,821	926,055	0	926,055	77,234
Operating Expenditures	3,266,148	1,334,155	1,313,661	0	1,313,661	-20,494
Capital Outlay Expenditures	3,604,351	1,674,360	2,093,897	0	2,093,897	419,537
Total Net Operating Budget	7,730,767	3,857,336	4,333,613	0	4,333,613	476,277
Transfers to Internal Service Funds	243,979	262,663	256,321	0	256,321	-6,342
Total Interfund Transfers	243,979	262,663	256,321	0	256,321	-6,342
Total Budgetary Costs _	7,974,746	4,119,999	4,589,934	0	4,589,934	469,935
			FY 2003	FY 2004	EV 2005	FY 2005
Funding Sources			Actual	Adopted	FY 2005 Budget	Variance
Funding Sources  Key West Airport - O & M						
		Total Revenues	Actual	Adopted	Budget	Variance
	FY 2003 Actual	Total Revenues  FY 2004  Adopted	7,974,746	<b>Adopted</b> 4,119,999	<b>Budget</b> 4,589,934	Variance 469,935
Key West Airport - O & M		FY 2004	7,974,746 7,974,746 FY 2005	Adopted 4,119,999 4,119,999 FY 2005	4,589,934 4,589,934 FY 2005	Variance 469,935 469,935 FY 2005
Key West Airport - O & M  Staffing Summary	Actual	FY 2004 Adopted	7,974,746 7,974,746 FY 2005 Continuation	4,119,999 4,119,999 FY 2005 Issues	4,589,934 4,589,934 FY 2005 Budget	469,935 469,935 FY 2005 Variance

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# **Advisory Board**

• KWIA Ad Hoc Committee on Noise

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Funding Sources		FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2005 Variance
Key West Airport - O & M		7,974,746	4,119,999	4,589,934	469,935
	Total Revenues	7,974,746	4,119,999	4,589,934	469,935

	FY 2003	FY 2004	FY 2005	FY 2005	FY 2005	FY 2005
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Variance
Administrative Support	1.00	2.00	2.00	0.00	2.00	0.00
Officials & Administrators	1.25	1.25	1.25	0.00	1.25	0.00
Professionals	0.75	0.75	0.75	0.00	0.75	0.00
Protective Service Workers	10.00	10.00	10.00	0.00	10.00	0.00
Service - Maintenance	3.00	3.00	3.00	0.00	3.00	0.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Undefined	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	19.00	19.00	19.00	0.00	19.00	0.00
Total Authorized Positions	19.00	19.00	19.00	0.00	19.00	0.00